

**Office of Public Utility Counsel
Summary of Recommendations - House**

Section 1

Page VIII-57

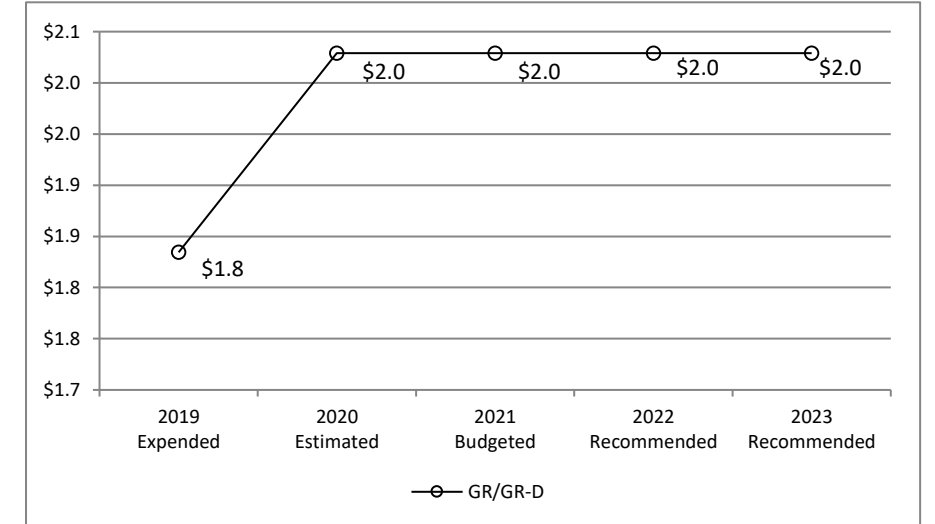
Lori Cobos, Public Counsel

Rom Reiderman, LBB Analyst

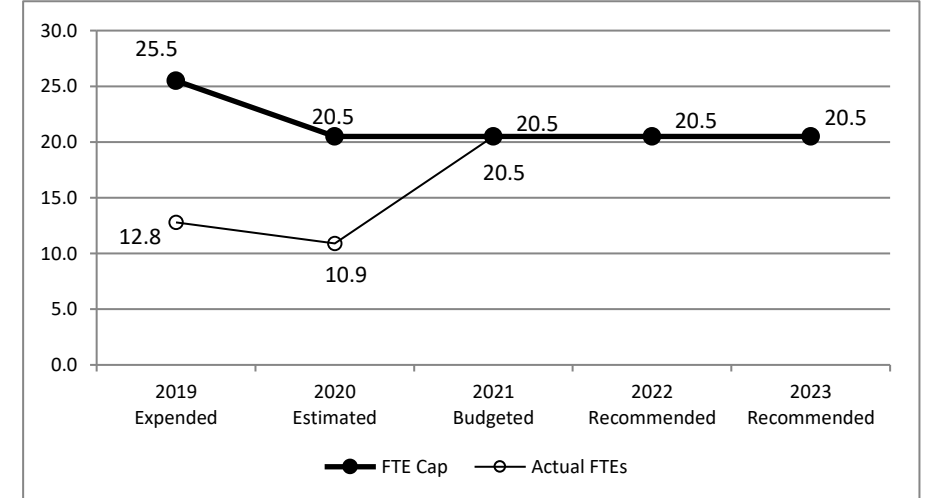
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$3,117,346	\$3,117,346	\$0	0.0%
GR Dedicated Funds	\$940,605	\$940,605	\$0	0.0%
Total GR-Related Funds	\$4,057,951	\$4,057,951	\$0	0.0%

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	20.5	20.5	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

**Office of Public Utility Counsel
Selected Fiscal and Policy Issues - House**

1. **Recommended Unexpended Balance Authority.** The recommendations include agency-requested UB authority within the biennium. They indicate this is due to the variable nature of their projects. OPUC's need for additional budgetary flexibility is primarily based on the agency's lack of control over the timing and schedule of major electric and water utility cases and the associated need for internal staff resources and outside expert witnesses to litigate these complex cases. The agency must ensure that sufficient budgeted funds are available to litigate the cases throughout a fiscal year and when cases extend over two consecutive fiscal years.

Office of Public Utility Counsel
Rider Highlights - House

Modification of Existing Riders

1. No modification to existing riders

New Riders

2. **Unexpended Balances Within the Biennium.** Recommendations include a rider that would permit the agency to carry forward unexpended balances from the first year of the biennium to the second.

Deleted Riders

3. No riders to delete

Office of Public Utility Counsel
Items Not Included in Recommendations - House

		2022-23 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
Agency Exceptional Items Not Included (in agency priority order)							
1)	DIR Data Center Services. OPUC is moving the rest of their servers to DIR in 2020, this cost of \$102,250 annually represents the ongoing cost of IT services.	\$204,500	\$204,500	0.0	Yes	Yes	\$204,500
2)	Restoration of 5% Reduction: Providing agency staff resources, training, and support	\$213,576	\$213,576	1.0	No	No	\$213,576
TOTAL Items Not Included in Recommendations		\$418,076	\$418,076	1.0	\$418,076		

Office of Public Utility Counsel
Appendices - House

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	6
B	Summary of Federal Funds	*
C	FTE Highlights	8

* Appendix is not included - no significant information to report

Office of Public Utility Counsel					
Funding Changes and Recommendations by Strategy - House -- GENERAL REVENUE FUNDS					
Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
PARTICIPATION IN CASES A.1.1	\$2,180,822	\$2,180,822	\$0	0.0%	
Total, Goal A, EQUITABLE UTILITY RATES	\$2,180,822	\$2,180,822	\$0	0.0%	
PARTICIPATION IN UTILITY PROJECTS B.1.1	\$936,524	\$936,524	\$0	0.0%	
Total, Goal B, CONSUMER PROTECTION	\$936,524	\$936,524	\$0	0.0%	
Grand Total, All Strategies	\$3,117,346	\$3,117,346	\$0	0.0%	

Office of Public Utility Counsel					
Funding Changes and Recommendations by Strategy - House -- GR DEDICATED					
Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
PARTICIPATION IN CASES A.1.1	\$658,018	\$658,018	\$0	0.0%	
Total, Goal A, EQUITABLE UTILITY RATES	\$658,018	\$658,018	\$0	0.0%	
PARTICIPATION IN UTILITY PROJECTS B.1.1	\$282,587	\$282,587	\$0	0.0%	
Total, Goal B, CONSUMER PROTECTION	\$282,587	\$282,587	\$0	0.0%	
Grand Total, All Strategies	\$940,605	\$940,605	\$0	0.0%	

Office of Public Utility Counsel
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	25.5	20.5	20.5	20.5	20.5
Actual/Budgeted	12.8	10.9	20.5	NA	NA

Schedule of Exempt Positions (Cap)

Public Counsel (\$143,630)

Notes:
The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020), indicates a market average salary of \$151,654 for the Public Counsel position at the Office of Public Utility Counsel . The agency is not requesting any changes to its exempt position.